

Operational Support Budget Form

Fiscal Year 2011 (July 1, 2010 - June 30, 2011)

(Round All Monies to the Nearest Dollar)

See All Applicants for restrictions and limitations on KAC funds.

The totals on line 9 (total expense) and line 12 (total income) do not have to equal. However, in-kind expenses and income must match.

Please attach an explanation of any surplus or deficit and how the additional income will be utilized or how any losses will be managed. However, unless circumstances are exceptional, your proposed budget should not project a deficit. Any line item greater than 10% of the total budget must be broken down into detailed information.

Applicant Name: _____

	<u>Expenses</u>	<u>Cash</u>	<u>In-Kind</u>	<u>Total</u>
1	Staff (include fringe benefits):			
	Administrative			
	Artistic			
	Technical/Production			
	Sub-total			
2	Consulting and Artistic Fees for Service (non-staff):			
	Administrative			
	Artistic			
	Technical/Production			
	Sub-total			

3	Exhibition/Production/Project Expenses:			
	Supplies			
	Props/Scenery			
	Costumes			
	Lighting/Sound			
	Musical Instruments			
	Other:			
	Sub-total			
4	Building/Venue:			
	Building or Office Space			
	Performance and/or Exhibition Space			
	Sub-total			
5	Travel:			
	Airfare			
	Rental Car/Taxi			
	Mileage			
	Accommodation and per diem			

	Other:			
	Sub-total			
6	Marketing:			
	Printing			
	Advertising			
	Website			
	Other:			
	Sub-total			
7	General Operating Expenses:			
	Utilities			
	Printing			
	Postage			
	Office Equipment Rental			
	Membership Dues/Publication Purchase			
	Other:			
	Sub-total			

8	Capital Expenditures:			
	Building & Equipment Expenses Greater Than \$1,000			
	Building & Equipment Expenses Less Than \$1,000			
	Sub-total			
9	Total Expenses (add line 1 through 8)			

	<u>Income</u>	<u>Cash</u>	<u>In-Kind</u>	<u>Total</u>
10	Earned Income:			
	Admissions/Ticket Sales			
	Concessions			
	Rental Fees			
	Other:			
	Sub-total			
11	Contributed Income:			
	Individuals (include memberships)			
	Foundations			
	Corporations			
	Government (exclude Kansas Arts Commission)			
	Kansas Arts Commission (anticipated)			
	Other:			
	Sub-total			
12	Total Income (add the subtotals for earned and contributed; items 10 and 11)			